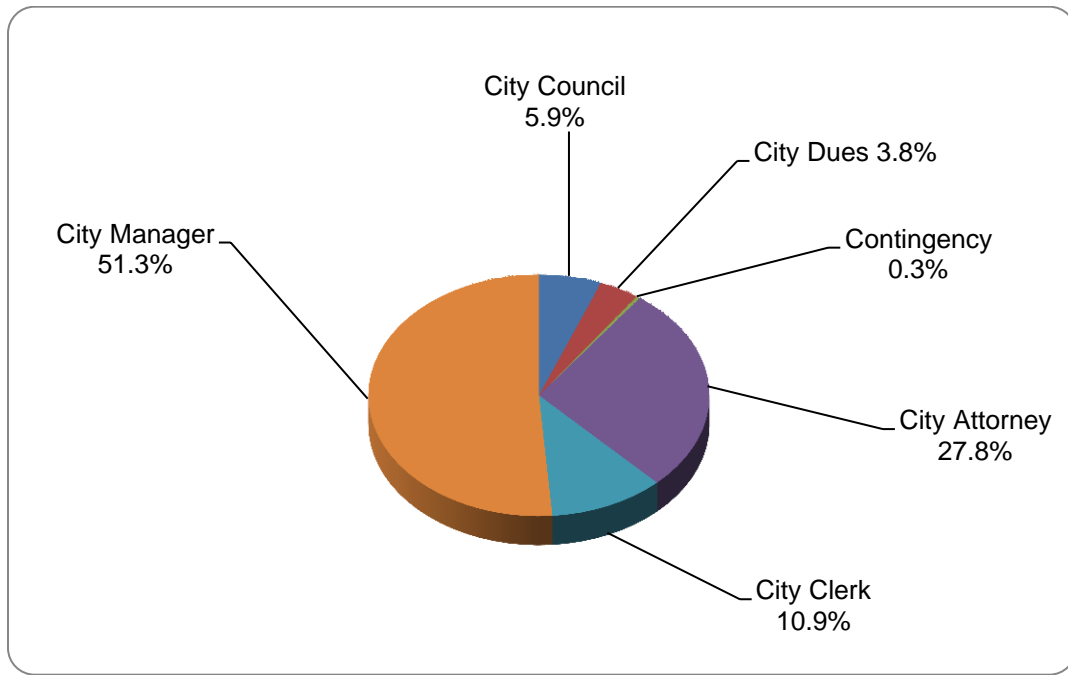


**GOVERNANCE
BUDGET SUMMARY**

<i>General Fund</i>	Actual	Adopted	Estimated	Proposed	
<i>Appropriations</i>	FY 2012-13	FY 2013-14	FY 2013-14	FY 2014-15	Change
City Council	\$ 277,420	\$ 686,342	\$ 622,732	\$ 329,757	-52.0%
RDU Airport Authority	12,500	12,500	12,500	12,500	0.0%
Mayor's Committee for Persons with Disabilities	4,752	-	59	-	0.0%
City Dues	200,917	207,946	208,100	224,840	8.1%
Sister Cities	2,499	7,100	7,100	7,100	0.0%
Contingency	-	20,000	20,000	20,000	0.0%
City Attorney	1,596,221	1,609,300	1,623,767	1,635,740	1.6%
City Clerk	609,437	631,893	614,573	642,128	1.6%
City Manager	2,880,667	2,995,329	3,005,691	3,020,207	0.8%
Legislative Program	1,810	5,000	5,000	-	-100.0%
Pay Adjustments/Others	66,890	71,614	141,142	-	-100.0%
Total Appropriations	\$ 5,653,113	\$ 6,247,024	\$ 6,260,664	\$ 5,892,272	-5.7%
Full Time Equivalents	50	49	49	49	-
Part Time	8	8	8	8	-
Revenues					
General Fund					
Discretionary	\$ 5,555,363	\$ 6,238,224	\$ 6,229,334	\$ 5,883,472	-5.7%
Program	97,750	8,800	31,330	8,800	0.0%
General Fund Subtotal	\$ 5,653,113	\$ 6,247,024	\$ 6,260,664	\$ 5,892,272	-5.7%

GOVERNANCE



CITY COUNCIL

Purpose Statement:

The Durham City Council is composed of the Mayor and six City Council members. The Council is elected to represent the citizens of Durham and to provide leadership as the City experiences growth and change.

DEPARTMENT DESCRIPTION

City Council

\$594,197

As the policy making body for the City of Durham, the City Council provides direction to the City Manager and administration to implement programs and projects designed to improve the quality of life in our community.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 227,349	\$ 232,380	\$ 229,691	\$ 236,689	1.9%
Operating	50,071	453,962	393,041	93,068	-79.5%
Capital and Other	-	-	-	-	0.0%
Subtotal Appropriations	\$ 277,420	\$ 686,342	\$ 622,732	\$ 329,757	-52.0%
RDU Airport Authority	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.0%
Mayor's Committee for Persons with Disabilities	4,752	-	59	-	0.0%
City Dues	200,917	207,946	208,100	224,840	8.1%
Sister Cities	2,499	7,100	7,100	7,100	0.0%
Contingency	-	20,000	20,000	20,000	0.0%
Subtotal Nondepartmental	\$ 220,668	\$ 247,546	\$ 247,759	\$ 264,440	6.8%
Total Appropriations	\$ 498,088	\$ 933,888	\$ 870,491	\$ 594,197	-36.4%
Full Time Equivalents	-	-	-	-	-
Part Time	7	7	7	7	-
Revenues					
Discretionary	\$ 498,088	\$ 933,888	\$ 870,491	\$ 594,197	-36.4%
Program	-	-	-	-	0.0%
Total Revenues	\$ 498,088	\$ 933,888	\$ 870,491	\$ 594,197	-36.4%

BUDGET ISSUES FOR FY 2014-15

- None

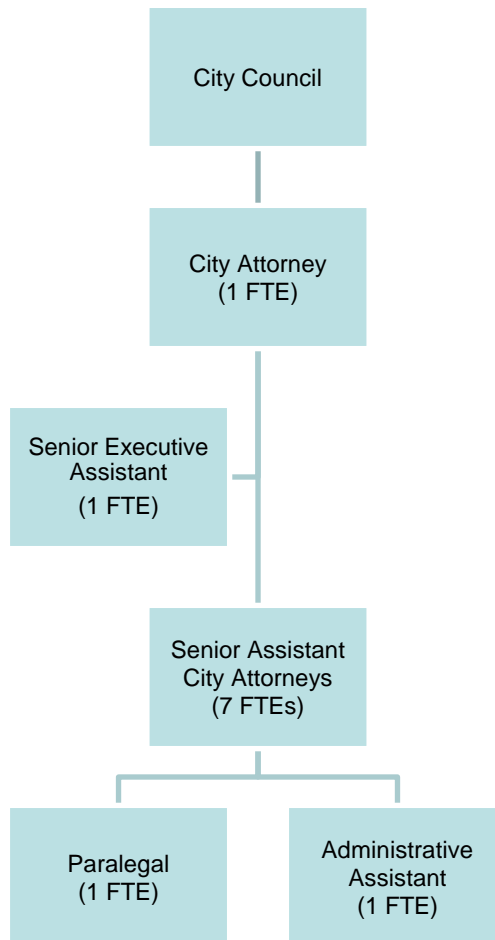
ACCOMPLISHMENTS FOR FY 2013-14

- Deliberated and adopted annual budget for City operations
- Visited various communities during National Night Out
- Continued support for Southside Revitalization Project
- Held Downtown Durham Vision Workshop
- Approved renewal of operating agreements for Durham Arts Council and Carolina Theatre
- Requested the Human Relations Commission to conduct a review of allegations of racial bias and racial profiling by the Durham Police Department
- Mayor presented State of the City Address

- Conducted a series of Coffee with Council sessions to give citizens an opportunity to provide feedback to council members on budget priorities for the upcoming fiscal year
- City Council budget retreats were held whereby council members discussed priorities for the upcoming fiscal year
- Considered numerous rezoning and annexation requests
- Considered requests for city incentives for redevelopment
- Appointed citizens to boards, committees and commissions
- Adopted deer bow hunting ordinance
- Approved an amendment to solicitation ordinance
- Established parking fee for downtown residents and Ninth Street
- Adopted Statement regarding Future Marches in the City of Durham
- Toured Durham One Call, Water Management Facilities and various City parks
- Kicked-off the Initiative to Reduce Poverty Neighborhood by Neighborhood Year by Year
- Adopted Resolution Supporting Affordable Housing Around Transit Stations & Neighborhood Transit Centers



City Attorney (11 FTEs)



CITY ATTORNEY

Purpose Statement:

The mission of the City Attorney's Office is to provide superior quality legal advice and counsel in support of the various initiatives, projects, goals and objectives of the City Council and Administration in a timely and efficient manner.

DEPARTMENT DESCRIPTION

City Attorney's Office

\$1,635,740

11 FTEs

The City Attorney's Office provides legal advice and representation to City Council, the City administration, and City boards and commissions for the wide variety and considerable volume of projects and activities undertaken by the City. Services include advice and consultation to Council, the City Manager's Office, and all departments; attendance and assistance at Council meetings and in select meetings of the City's boards and commissions; drafting and review of contracts; drafting and review of ordinances; assistance in preparation of bid documents and RFPs; negotiation, issue identification, and complex document drafting for major economic development projects; drafting deeds, easements, and contracts for sale or purchase of property; drafting interlocal agreements; legal analysis of new City programs or policies; and drafting a variety of documents related to affordable housing.

The office also assists staff in finalizing cases to be handled by the District Attorney's Office in Community Life Court for City Code violations; works with outside counsel in collection of assessments; evaluates damage claims in conjunction with the City Manager, Risk Manager, and City insurance carriers; assists staff in formulating and enforcing civil remedies for violations of the City Code; and negotiates on behalf of the City in potential and actual claims involving contract disputes, development regulations, utility services, personnel and discrimination issues, and land acquisition. Litigation typically handled by the office includes planning and zoning actions, challenges to the legality of City programs, property condemnations, and personnel, tort, and contract cases. On limited occasions, particularly complex or extended litigation that is beyond the office's limited support services is contracted out. The office coordinates the retention of outside counsel for these cases, as well as for bond financings, some affordable housing and real estate matters.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 1,519,264	\$ 1,528,485	\$ 1,541,594	\$ 1,542,939	0.9%
Operating	76,957	80,815	82,173	92,801	14.8%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 1,596,221	\$ 1,609,300	\$ 1,623,767	\$ 1,635,740	1.6%
Full Time Equivalents	11	11	11	11	-
Part Time	1	1	1	1	-
Revenues					
Discretionary	\$ 1,596,221	\$ 1,609,300	\$ 1,623,767	\$ 1,635,740	1.6%
Program	-	-	-	-	0.0%
Total Revenues	\$ 1,596,221	\$ 1,609,300	\$ 1,623,767	\$ 1,635,740	1.6%

BUDGET ISSUES FOR FY 2014-15

- The office continues to handle a significant workload resulting from: the City's growth, high profile housing redevelopment ventures and in particular, the Rolling Hills/Southside redevelopment, progressively tighter state environmental requirements and in particular regulations within the Jordan Lake and Falls Lake basins, and continuing need for unique and complex public-private contracts for economic development projects and utility construction. Such high profile, legally challenging and important projects will require the continued employment and retention of highly qualified professional staff.

ACCOMPLISHMENTS FOR FY 2013-14

- Legal support for Rolling Hills/Southside redevelopment project.
- Coordination of lacrosse legal defense and related insurance issues.
- 2013 and 2014 legislative programs.
- Continued legal support for the Durham Performing Arts Center naming agreements.
- Bond work and retention of bond counsel for bonds anticipated to be issued in FY 2014.
- Ongoing UDO revisions.
- Development of a small business ordinance.
- Response to issuance of Jordan Lake Rules and the implementation of the Falls Lake rules.
- Ongoing issues related to the Durham Convention Center.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.
- Stormwater ordinance revisions.
- Prior initiatives relating to Community Life Court and assessment collections.
- Revised PSNC franchise agreement.
- Performed legal work on a variety of complex projects, including drafting of agreements for the Durham Arts Council and Carolina Theater management agreement, City Center development, Aloft, Holland and 21C hotel agreements.
- Provided legal work and engaged counsel to defend the three lacrosse lawsuits.
- Provided legal support for the City's affordable housing projects, which average between 10 and 20 per year, and assistance in difficult issues involving the Rolling Hills/Southside project.
- Drafted major changes to development plan requirements, water restrictions for building and development, and various housing code ordinance revisions.
- Continue to review and assist in City stormwater comments on Jordan Lake and Falls Lake rules, and submitted independent legal objections to proposed rules.
- Provided review and assistance in evaluating between 70 and 100 claims of various types against the City.
- Served as counsel or co-counsel in filed legal actions or administrative proceedings, including tort/negligence claims, personnel issues, and regulatory matters, successfully obtaining dismissals in a number of cases.
- Long term lease and management agreement for the North Parking Deck.
- Continuing work on the 751 Assemblage.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.

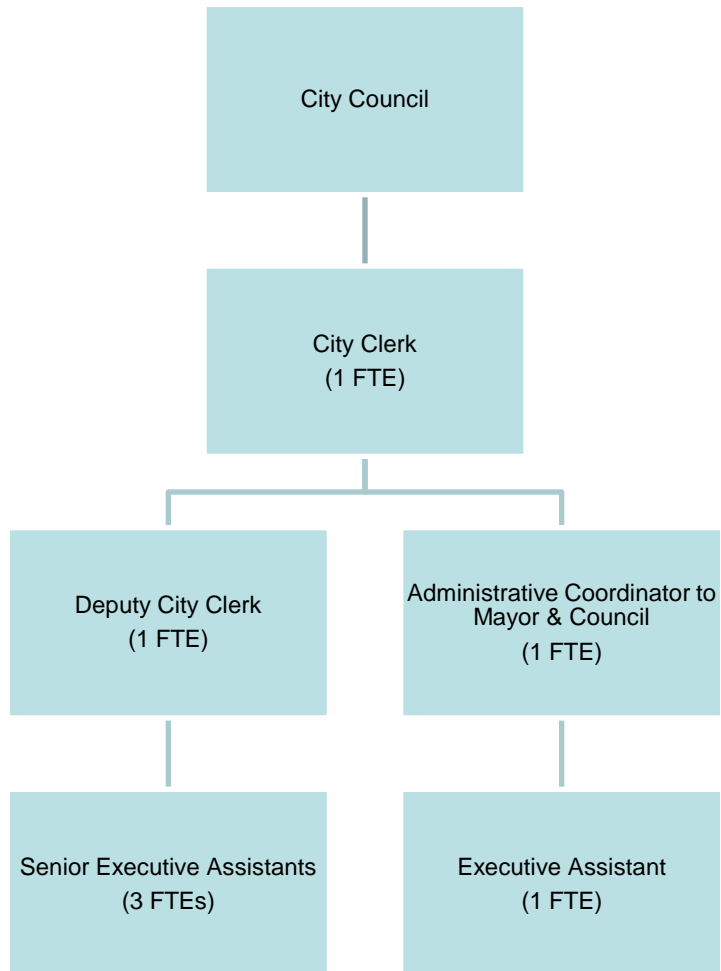
ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- 2014 and 2015 legislative program.
- Provide legal support an management of claims and lawsuits filed against the City.
- Continue to support the City's Capital Improvement Program.
- Provide legal support for the City's affordable housing projects, and assistance in difficult issues involving the Rolling Hills/Southside project.
- Continued legal supportof major economic development projects such as the City Center project as well as the 21C and Holland Hotel.
- Legal support for the management of street issues related to failing and struggling neighborhood developments.



City Clerk

(7 FTEs)



CITY CLERK

Purpose Statement:

To maintain and provide public records, accessible services, and assistance to the City Council, community and City departments in a courteous, timely, and cost effective manner.

DEPARTMENT DESCRIPTION

City Clerk's Office

\$642,128

7 FTEs

The department records all official actions of the Durham City Council, publicizes and processes vacancies for Council appointed boards, committees and commissions, provides proper notice for all meetings regulated by the North Carolina open meetings law, archives permanent records, executes contracts and other documents, issues cemetery deeds and going-out-of-business licenses, coordinates codification of the Durham City Code, administers oaths of office, accepts public record requests, accepts claims against the City, and certifies documents for admissibility in court cases. The department also provides administrative support to the Mayor and the members of the City Council.

Records

Publicize meetings in accordance with the NC Open Meetings Law.

Attest City contracts and return to departments within a timely manner.

Execute and provide Council adopted documents to departments, prepare minutes for City Council meetings, archive permanent documents, process board applications, coordinates codification of Durham City Code, administers oaths of office, prepare cemetery deeds and provide public records to customers.

Administrative Support

Provide staff support for the Mayor and members of the City Council.

RESOURCE ALLOCATION

	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 564,995	\$ 566,457	\$ 572,638	\$ 574,997	1.5%
Operating	44,442	65,436	41,935	67,131	2.6%
Capital and Other	-	-	-	-	0.0%
Total Appropriations	\$ 609,437	\$ 631,893	\$ 614,573	\$ 642,128	1.6%
Full Time Equivalents	7	7	7	7	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 609,428	\$ 631,893	\$ 614,573	\$ 642,128	1.6%
Program	9	-	-	-	0.0%
Total Revenues	\$ 609,437	\$ 631,893	\$ 614,573	\$ 642,128	1.6%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Records **General Fund:** \$458,050
FTEs: 5

Goal: Well Managed City

Objective: To provide proper notice for all public meetings in accordance with the North Carolina Open Meetings Law.

Initiative: Communicate with city departments to ensure public notification of meetings.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Meetings proper notice provided at least 48 hours in advance	99%	100%	99%	99%

Objective: To attest & return contracts to departments within a timely manner.

Initiative: City Clerk & staff member will manage & follow-up on process.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Contracts attested & returned to dept. within three days of receipt	98%	98%	99%	98%

Objective: To execute and provide council adopted documents to departments within a timely manner.

Initiative: Staff member will monitor and provide update to City Clerk.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Resolutions / Ordinances made available to departments within four days of council approval	99%	99%	95%	95%

Objective: To prepare agenda items to ensure appointments to boards, committees & commissions are made by Council in a timely manner.

Initiative: Staff member will manage and report status to City Clerk.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Reappointments prior to term expiring	80%	80%	70%	80%
# of New applicants appointed to boards and commissions	32	32	35	35

Objective: To attend meetings and prepare City Council minutes.

Initiative: Monthly monitoring of process by City Clerk and Deputy City Clerk.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Minutes prepared within 14 days	85%	86%	86%	86%

Program: Administrative Support **General Fund:** \$184,078
FTEs: 2

Goal: Well Managed City

Objective: To provide administrative support to Mayor & Members of the City Council.

Initiative: Prepare written communications; travel requests and prompt customer service.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of Resident service requests referred to manager's office within 2 business days	98%	98%	98%	98%

Objective: Enhance employee morale.

Initiative: Develop employee recognition plan & offer low-cost morale boosters.

	Actual	Adopted	Estimated	Proposed
Measures:	FY 13	FY 14	FY 14	FY 15
% of questions on employee opinion survey rating at or above 70.	99%	N/A	N/A	80%

BUDGET ISSUES FOR FY 2014-15

- None.

ACCOMPLISHMENTS FOR FY 2013-2014

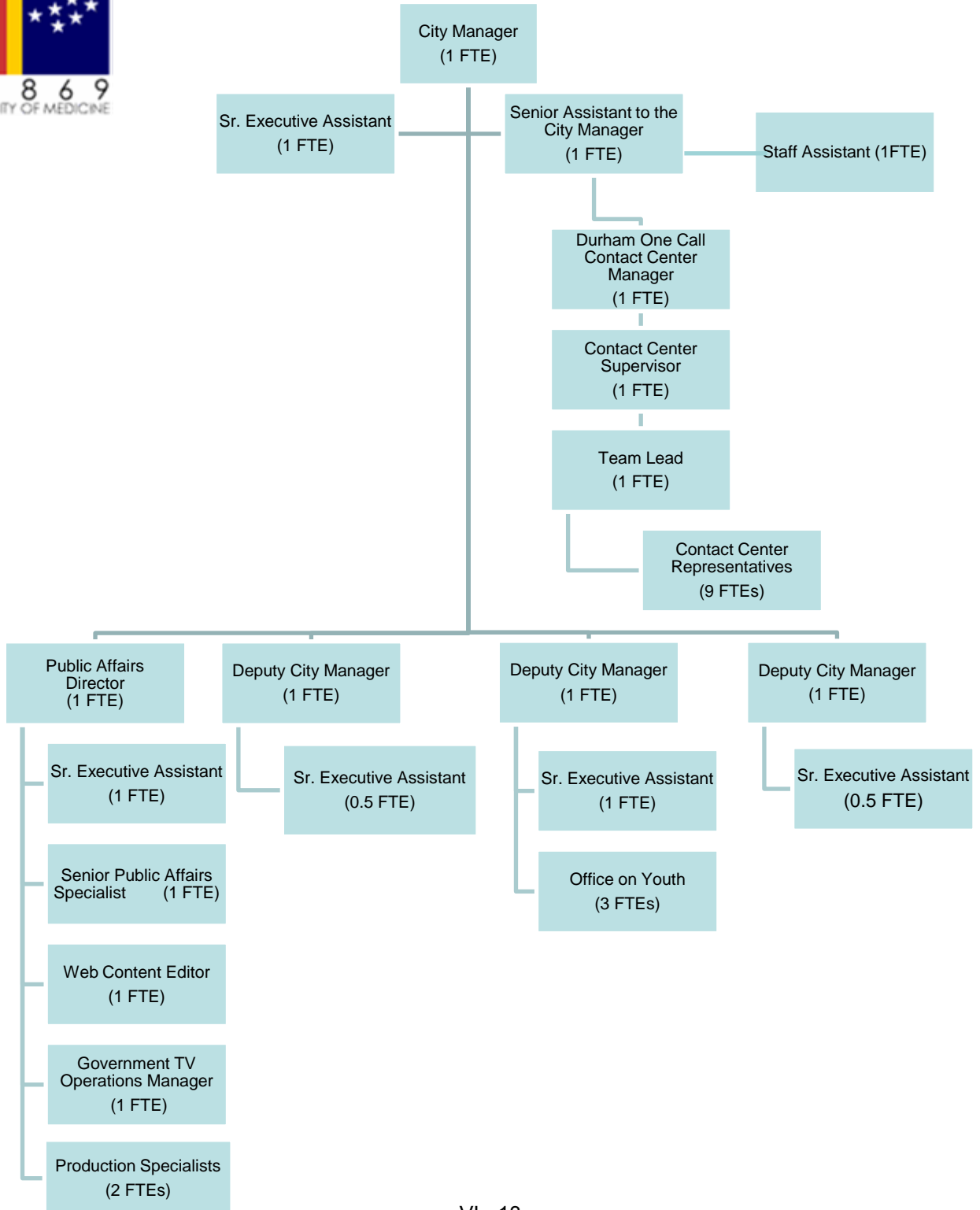
- Provided developmental assignment in City Clerk's Office
- Worked with Technology Solutions to provide web access for ordinances and resolutions
- Participated in Junior Leadership Durham
- Attended meetings and prepared City Council Minutes
- City Council minutes microfilmed from January 2013 through December 2013
- Submitted boards, committees & commissions appointments to Secretary of State by September 2013
- Provided a general overview of the City Clerk's Office at Durham City College
- Provided proper notice of meetings in accordance with NC Open Meetings Law
- Maintained official records and provided information to customers as requested
- Published video/audio of City Council meetings to web within 24 hours of meeting
- Provided administrative support to the Mayor and Members of the City Council

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Continue to implement priority initiatives in Strategic Plan
- Work with Technology Solutions on providing software for Boards, Committees & Commissions
- Microfilm City Council minutes January 2014 through December 2014
- Continue to provide proper notice of meetings in accordance with NC Opens Meetings Law
- Continue to attend meetings prepare City Council Minutes
- Submit boards, committees & commissions appointments to NC Secretary of State by September 2014
- Continue to provide administrative support to the Mayor and Members of the City Council
- Continue publishing video/audio of City Council meetings to web within 24 hours of meeting
- Continue to demonstrate a commitment to City's culture of service
- Continue to maintain official records and provide information to customers



City Manager's Office (31 FTEs)



CITY MANAGER

Purpose Statement:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides professional policy recommendations. The office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics and community involvement. The Office increases public awareness and understanding of Durham City government by developing, supporting and managing effective communications regarding City services and events. The Office fosters communication and develops partnerships to actively engage and benefit local youth. The Office also responds to inquiries from Durham citizens, businesses and its visitors and is responsible for overall customer service.

DEPARTMENT DESCRIPTION

City Manager's Office

\$3,020,207
31 FTEs

Administration

Administration provides executive management and oversight to all City departments. The City Manager is the City's Chief Administrative Officer. Administration coordinates the agenda process for City Council action, develops the legislative programs, develops and executes the annual departmental budget, and is responsible for leadership development and continuous learning opportunities for employees.

Public Affairs

The Public Affairs Office directs and supports the City's communications efforts to Durham citizens through proactive and responsive activities, including media relations, publications, advertising, special events, website content management and government television.

Durham One Call

Durham One Call provides customer service to citizens, businesses, visitors, and City employees and serves as citizens' first point of contact by providing general information about City services.

Office on Youth

The Office on Youth advocates for and develops strategies to engage youth throughout the City. The Office is responsible for developing partnerships and programs to enhance the well-being of youth. The Office promotes active participation of young people in the planning and decision making processes within the City of Durham.

RESOURCE ALLOCATION					
	Actual FY 2012-13	Adopted FY 2013-14	Estimated FY 2013-14	Proposed FY 2014-15	Change
Appropriations					
Personal Services	\$ 2,555,974	\$ 2,614,293	\$ 2,635,240	\$ 2,643,115	1.1%
Operating	324,693	381,036	370,451	377,092	-1.0%
Capital and Other	-	-	-	-	0.0%
Subtotal Appropriations	\$ 2,880,667	\$ 2,995,329	\$ 3,005,691	\$ 3,020,207	0.8%
Nondepartmental					
Legislative Program	\$ 1,810	\$ 5,000	\$ 5,000	\$ -	-100.0%
Subtotal Nondepartmental	\$ 1,810	\$ 5,000	\$ 5,000	\$ -	-100.0%
Total Appropriations	\$ 2,882,477	\$ 3,000,329	\$ 3,010,691	\$ 3,020,207	0.7%
Full Time Equivalents	32	31	31	31	0
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 2,784,736	\$ 2,991,529	\$ 2,979,361	\$ 3,011,407	0.7%
Program	97,741	8,800	31,330	8,800	0.0%
Total Revenues	\$ 2,882,477	\$ 3,000,329	\$ 3,010,691	\$ 3,020,207	0.7%

DEPARTMENT PROGRAMS & PERFORMANCE MEASURES

Program: Public Affairs **General Fund:** \$597,354
FTEs: 7

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To improve and increase communications to citizens through timely and effective communications increasing awareness of City objectives and activities.

Initiative: Produce timely communications materials and TV programming to increase transparency of City programs, services and other efforts.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
# of Subscribers to E-Newsletter	614	650	717	810
% Increase of engaged users on Citywide social media accounts	N/A	N/A	N/A	5%
% of Citizens satisfied with availability of information about city programs or services	N/A	65%	61%	62%

Program: Administration **General Fund:** \$1,438,150
FTEs: 9

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent.

Objective: To be good stewards of the City's money and sustain sound financial position 100% of the time.

Objective: To continuously improve the citizenship experience in the City of Durham.

Objective: To provide an organizational climate for employees that will support excellent service delivery.

Initiative: Expand employee training and development and enhance organizational communication.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% of Citizens satisfied Durham is moving in the right direction	N/A	70%	70%	70%
% of Citizens satisfied with public involvement in local decisions	N/A	50%	40%	50%
Customer Service satisfaction	N/A	68%	67%	68%
% of Citizens satisfied with value from taxes	N/A	40%	43%	45%

Program: Durham One Call **General Fund:** \$694,100
FTEs: 12

Goal: Well-Managed City - Provide professional management that is accountable, efficient and transparent

Objective: To increase overall efficiency and customer satisfaction

Initiative: Customer satisfaction surveys, callbacks within the current business day, return callbacks received by voicemail the following business day, and answering 90% of calls within 60 seconds.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
% Satisfaction with Durham One Call	95%	90%	94%	90%
Average wait time for calls to be answered	39.2	60	60	60
% Communication within next business day	100%	95%	94%	95%

Program: Office on Youth **General Fund:** \$290,603
FTEs: 3

Goal: Strong and Diverse Economy - Maintain and grow a strong and diverse economy through a variety of businesses, industries and employment opportunities for the community.

Objective: To increase the number of teens participating in teen programs in order to foster and encourage teen managed activities through which teens can develop leadership qualities and interpersonal skills within the center, as well as the broader community.

Initiative: At least twice a month, teens will be given the opportunity to participate in topics of discussion focusing on specific areas provided by local trained professionals. In addition, the Teen Center will host a quarterly networking luncheon for local service agencies, educators and health/mental health professionals to build partnerships and evaluate effectiveness of workshops and program offerings.

	Actual FY13	Adopted FY14	Estimated FY14	Proposed FY15
Measures:				
Teen Center participation in programs	2891	480	2000	480
% of Satisfied Teen Center participants	95%	95%	95%	95%

BUDGET ISSUES FOR FY 2014-15

- None

ACCOMPLISHMENTS FOR FY 2013-14

- Coordinated and began citywide Social Media outreach and education with the hiring of a part-time social media public affairs specialist in May 2013.
- Completed archival process with Archive Social to capture all City social media for public records compliance.
- Began televising DTV8 over ATT U-verse in addition to Time Warner Cable to increase visibility and reach of City programming.
- Provided funding to Durham System of Care for two new positions which will facilitate the planning and implementation of programs that aim to improve opportunities for at-risk and high risk youth.
- Prepared modified roadside solicitation ordinances to balance public safety with the concerns of homeless services representatives.
- Prepared ordinance to permit bow hunting of deer within City limits.
- Durham One Call sponsored Customer Service Week across the City in October. The event promoted the importance of excellent customer service in every department with activities, training tips, and recognition of customer service roles. The week culminated with a luncheon and poster contest with entries from six departments.
- Durham One Call continued its commitment to professional development with active listening, conflict resolution, and body language training for contact center representatives; a staff retreat to the Association of Government Contact Center Professionals Conference in Charlotte, NC; and a recognition program to reward exceptional service.
- City Council members visited Durham One Call and spent some time becoming familiar with Contact Center operations and call handling. During the visit, Council members also handled a few calls.
- Office on Youth, in partnership with Interfaith Food Shuttle, served well over 2,000 teens this year, providing non-perishable food items at the Teen Center at no cost to the Office on Youth.
- The Durham Youth Commission hosted the NC State Youth Council Team Building Conference October 4-6, 2013. 83 Youth and 12 Advisors attended the two-day conference. The Durham Youth Commission grossed over \$10,000 in registration fees, which covered all expenses.

ANTICIPATED ACCOMPLISHMENTS FOR FY 2014-15

- Complete Public Affairs Division Strategic Communications plan and review of communications efforts citywide.
- Implement Mac maintenance program to effectively steward City's technology resources.
- Provide expanded services for at-risk youth at fully-staffed Teen Center.
- Complete CMO Strategic Plan